



TPL

troy public library

never stop learning

2015 Millage Discussion



# Funding History

# Library Funding | 6-year Perspective

|                 | Budgeted | Actual   | Actual   | Actual   | Actual   | Budgeted |
|-----------------|----------|----------|----------|----------|----------|----------|
|                 | 09/10    | 10/11    | 11/12    | 12/13    | 13/14    | 14/15    |
| Millage Revenue | -        | -        | \$ 3.038 | \$ 2.962 | \$ 2.983 | \$ 3.265 |
| Expenditures    | \$ 4.571 | \$ 2.260 | \$ 2.603 | \$ 2.857 | \$ 3.076 | \$ 3.582 |

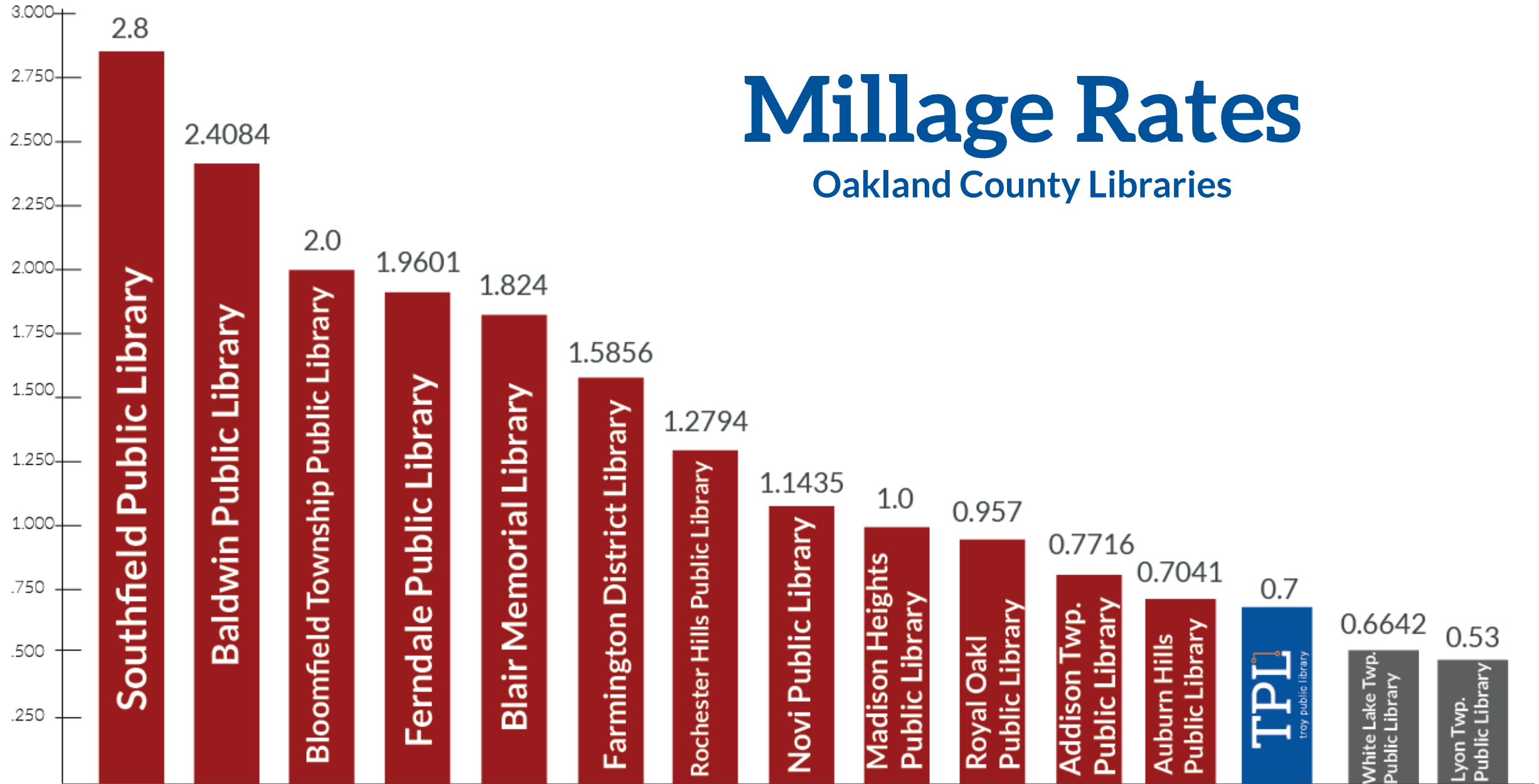
(1<sup>st</sup> year  
of millage)



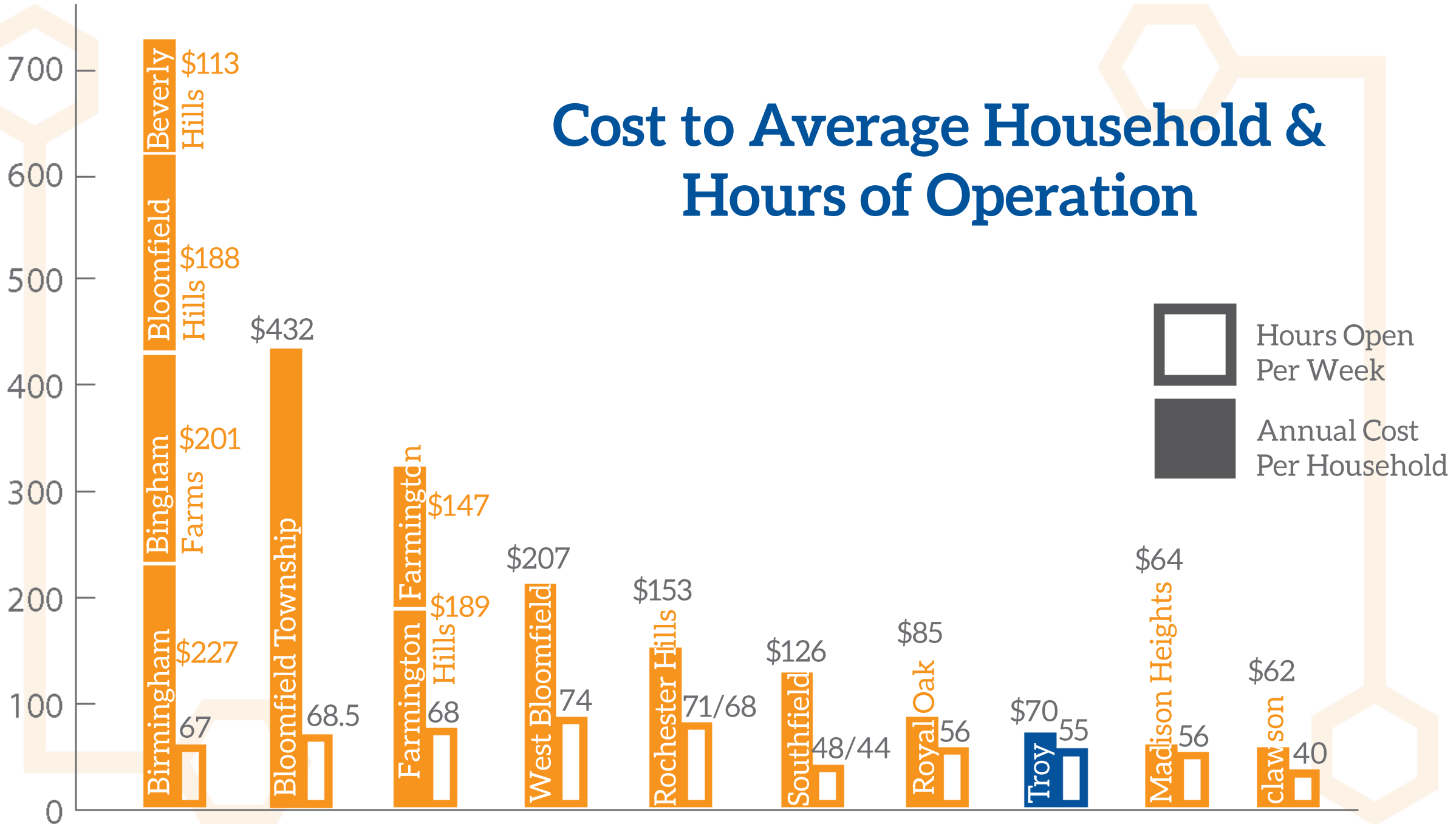
# Current Status

# Millage Rates

## Oakland County Libraries



# Cost to Average Household & Hours of Operation



In 2014

1,309,000

TPL items were circulated

88%

of them went to Troy Residents

130,000

of them were electronic

In 2014

20,428

people attended TPL programs

+60%

from 2013



In 2014

449,644

people visited our website

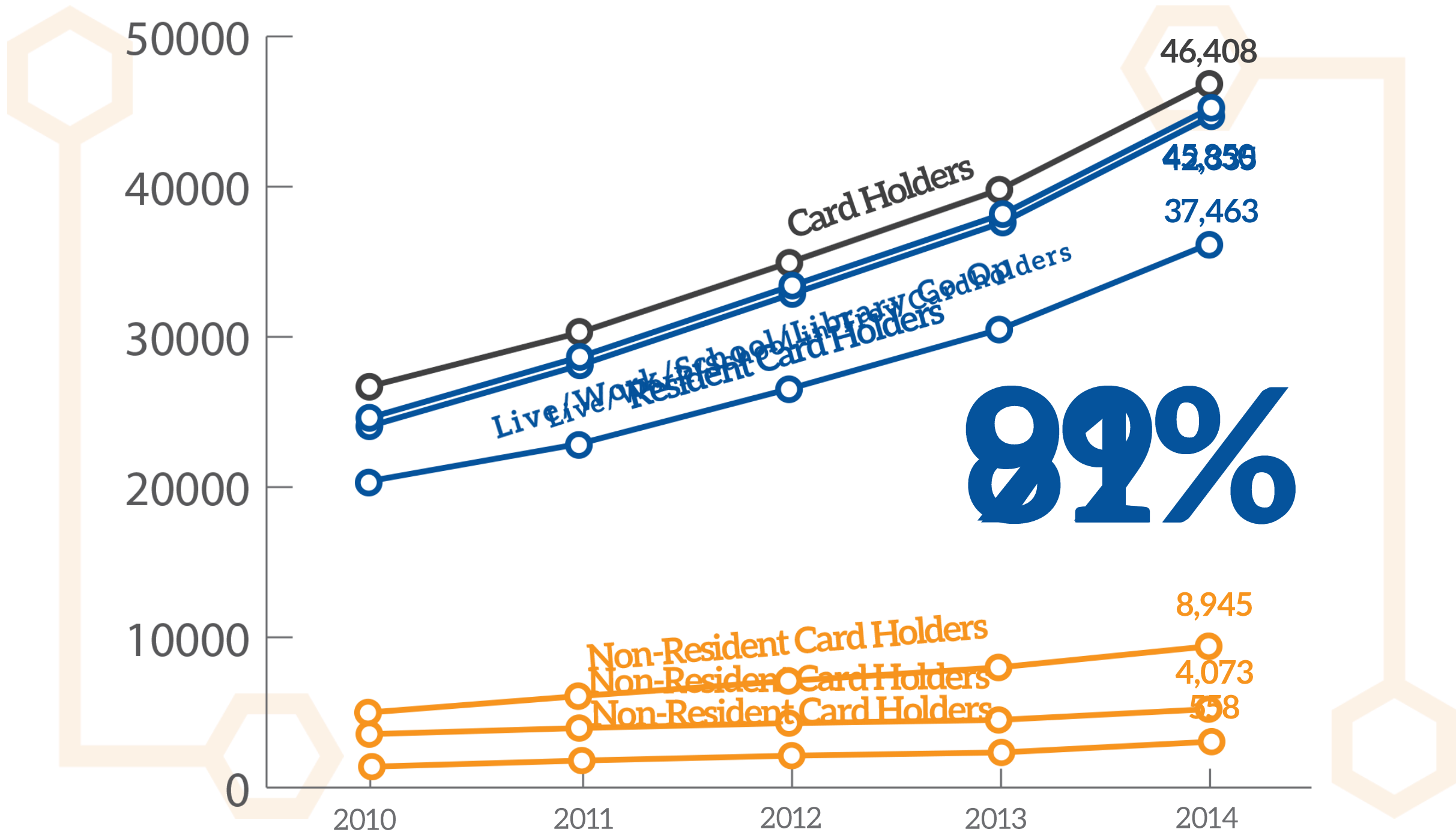
+12%

from 2013

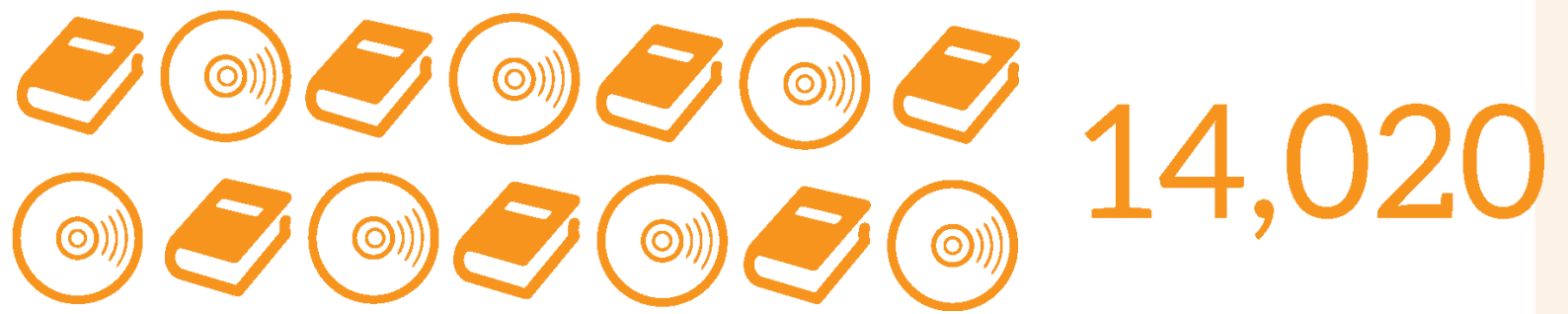
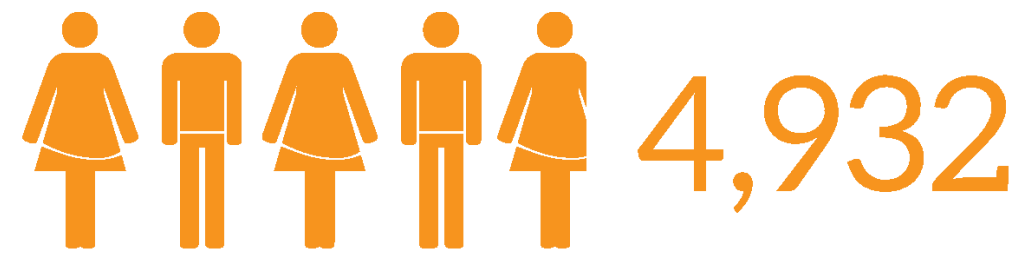
In 2014

64.2%

Of Troy households had a TPL card



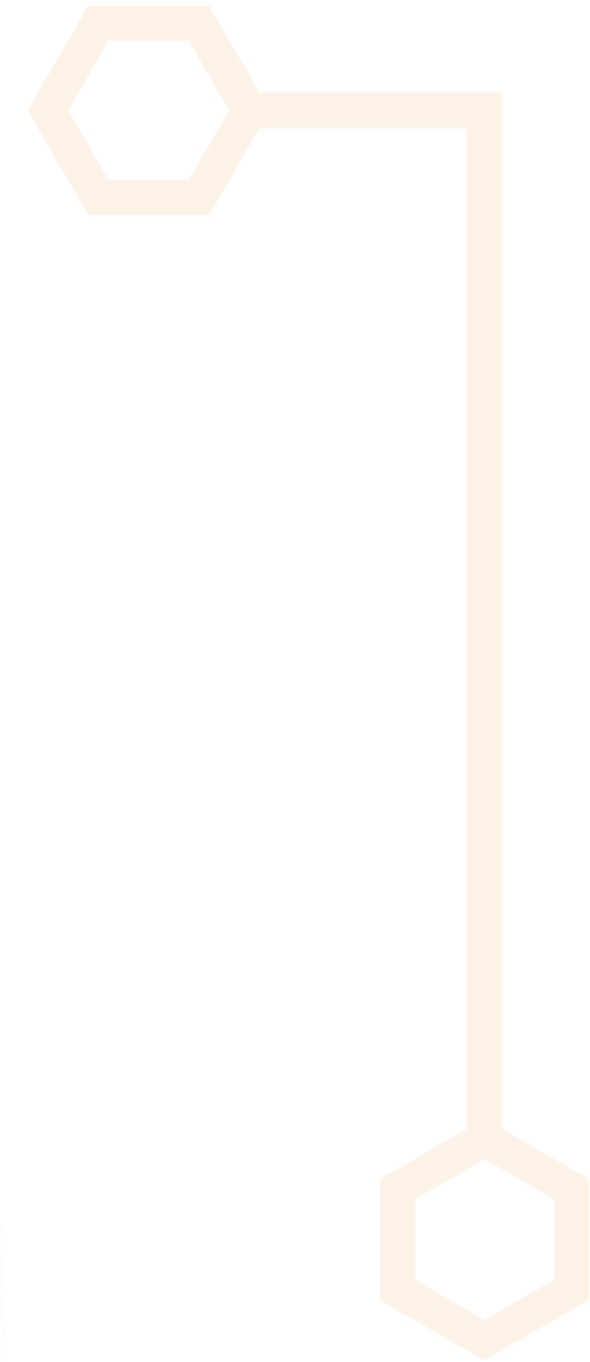
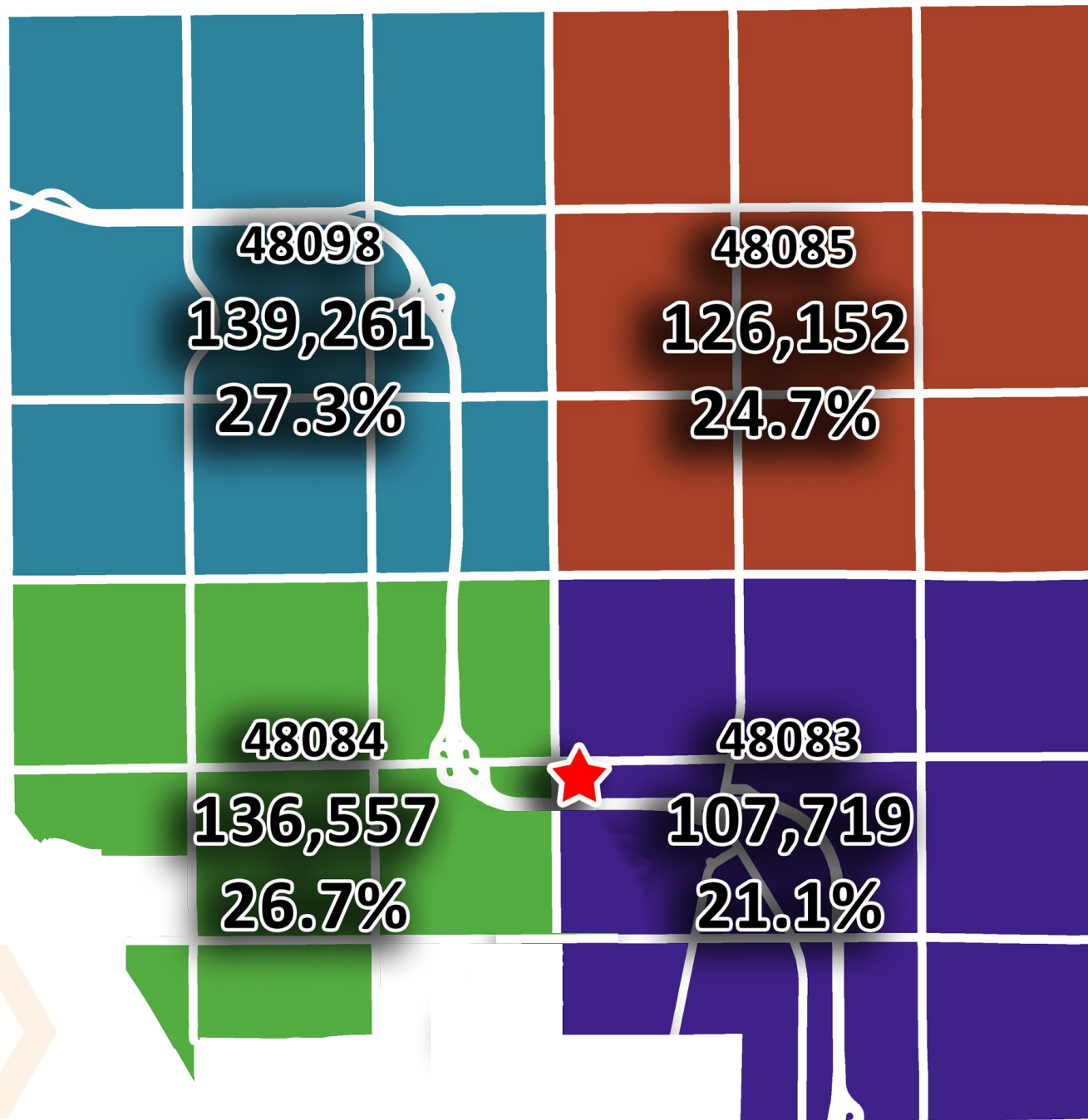
Non-Resident\* Use of  
Troy Public Library



Troy Resident Use of  
Outside Libraries\*



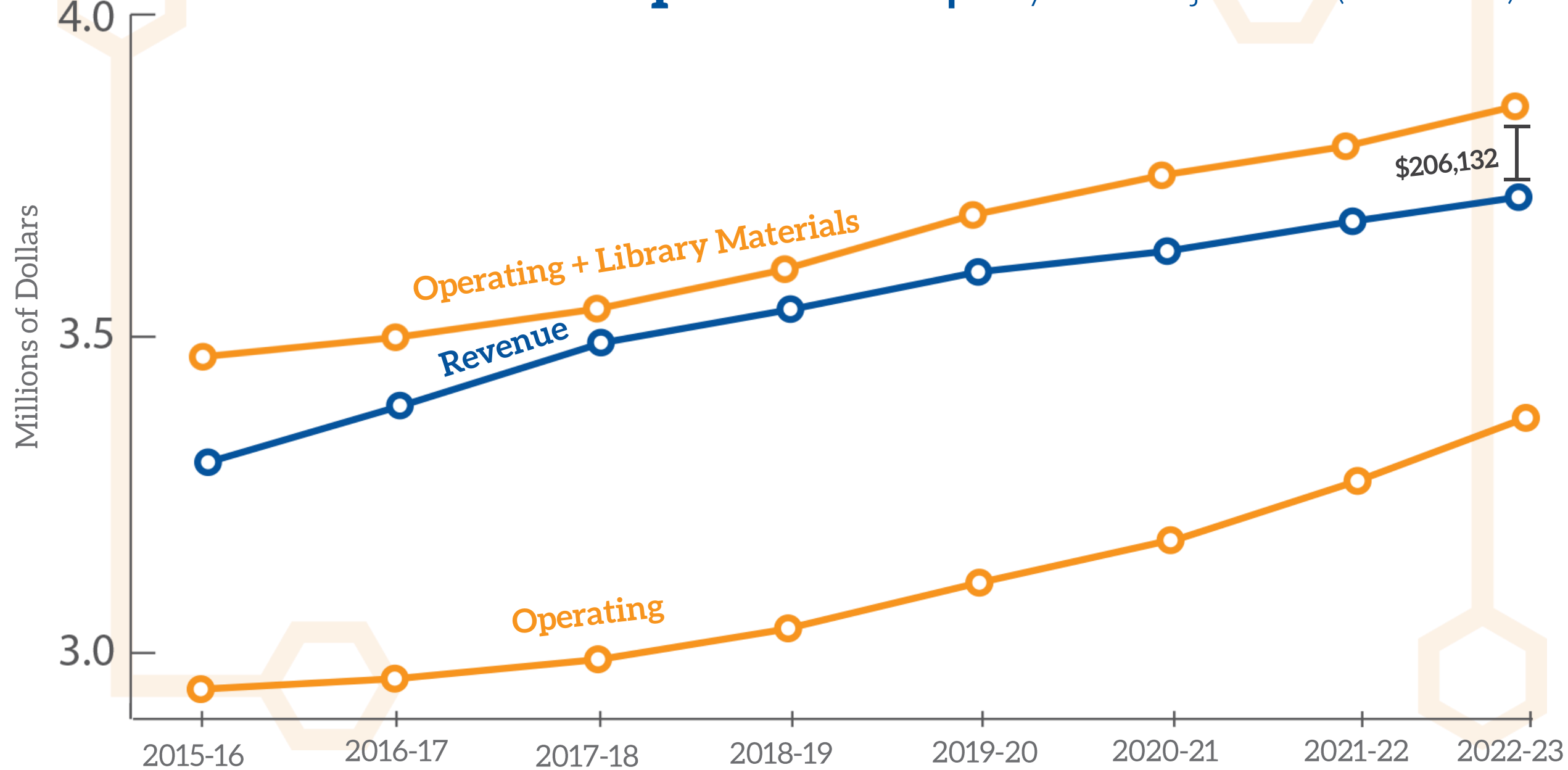
\*Baldwin, Bloomfield Twp., and  
Rochester Hills Public Libraries



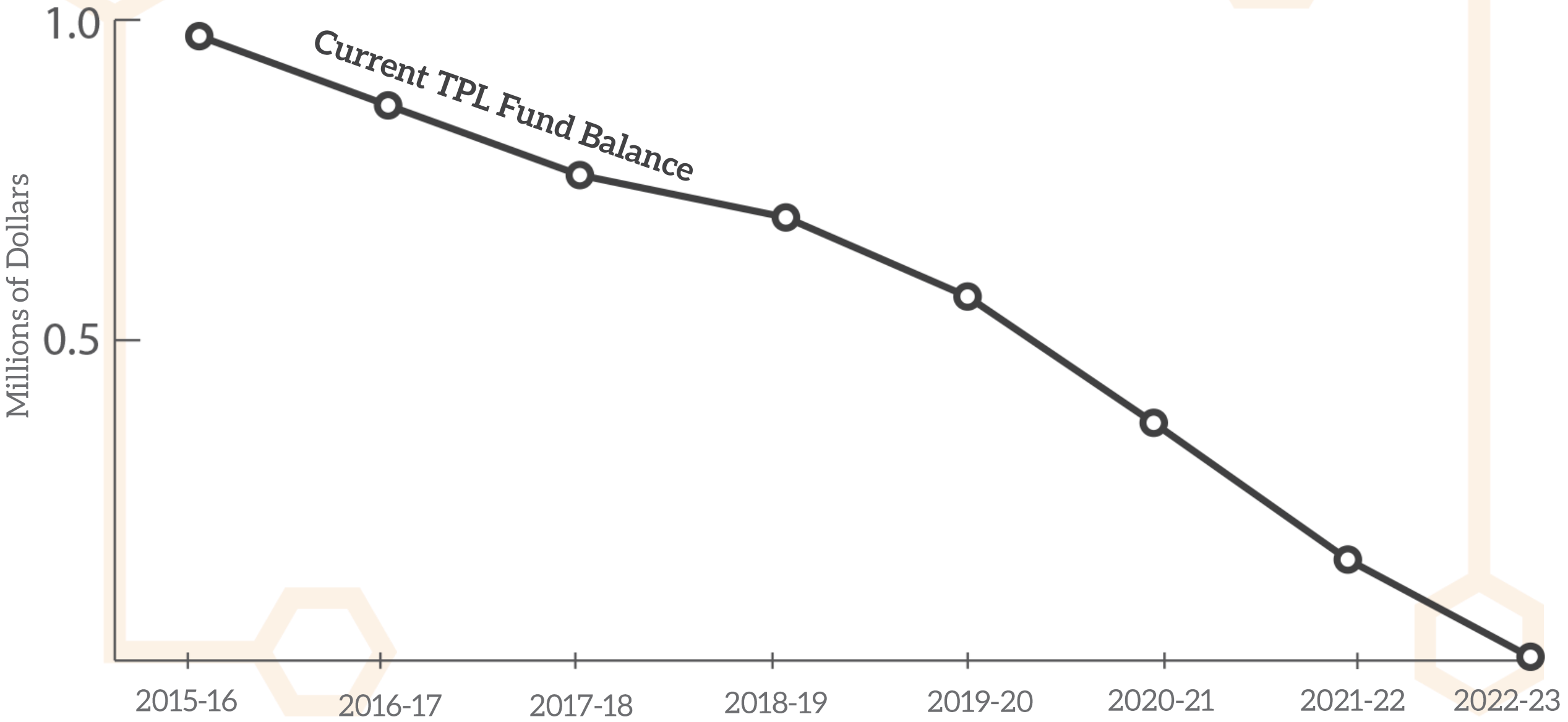
A decorative frame made of orange lines and hexagons. It consists of four hexagons at the corners, connected by lines that form an L-shape on each side, creating a rectangular border around the text.

# Budget Information

# Revenue & Expenditure | 8-year Projection (0.7 mills)



# Current TPL Fund Balance Usage | 8-year Projection (0.7 mills)







# Capital Needs



## Capital Needs | Building Repairs

**\$428,000**

for necessary building repairs, per John Tagle



## Capital Needs | Building Repairs

**\$150,000**

for new carpet



## Capital Needs | Building Repairs

**\$107,000**

for completion of way-finding signage



## Capital Needs | Building Repairs

**\$41,000**

for new security cameras

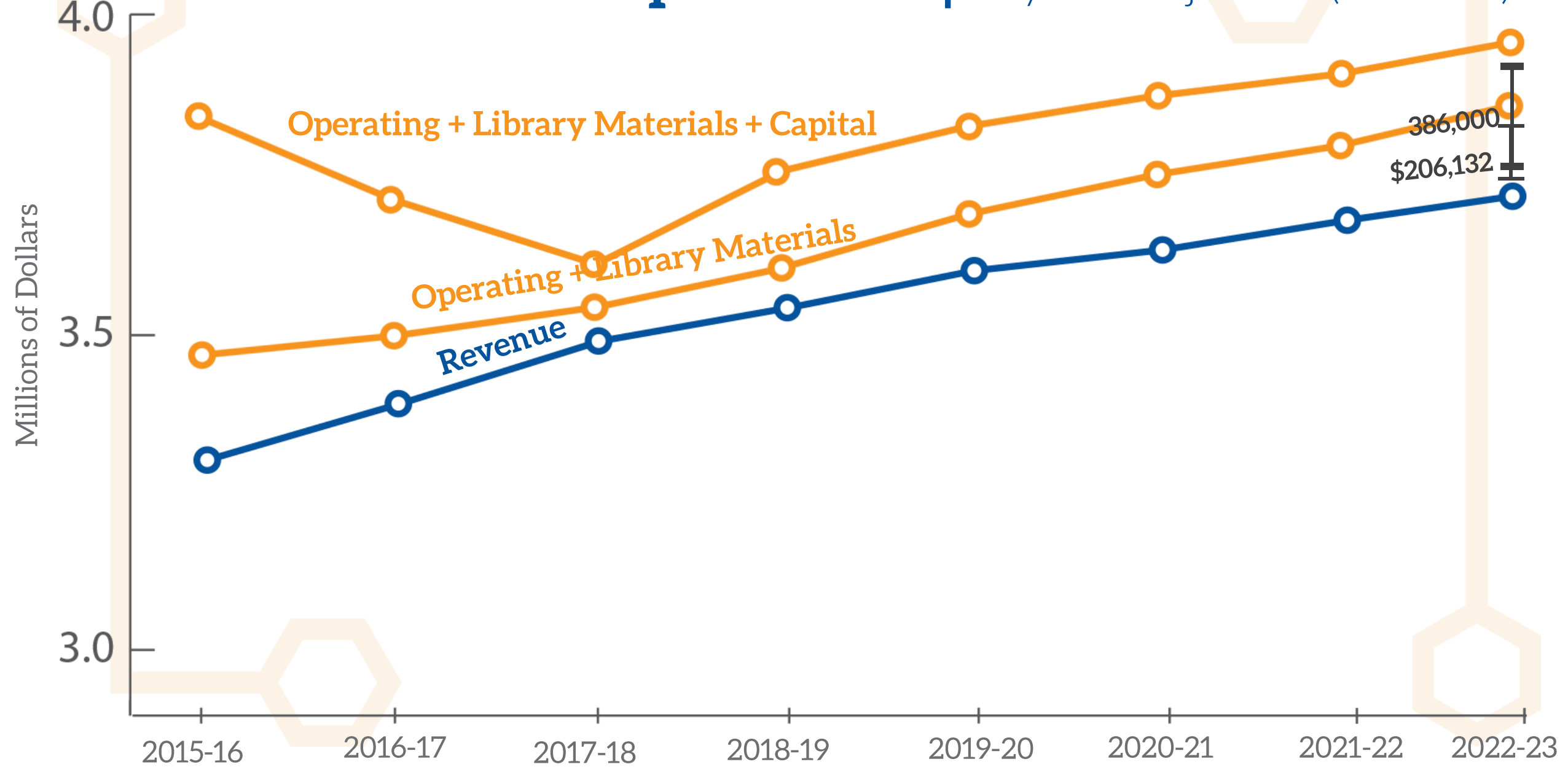


Capital Needs | Total

**\$726,000**

for all Building Repairs

# Revenue & Expenditure | 8-year Projection (0.7 mills)





# **Library** | Funding Options

**1. Renew .7 mills**

*and*

**2. Use Library Fund Balance  
for Library Materials**

*and*

**3. Capital Subsidy from  
City of Troy**

**(Average \$180,000 annually)**

or

**1. Renew .7 mills**

*and*

**2. Use Library Fund Balance  
for Library Materials**

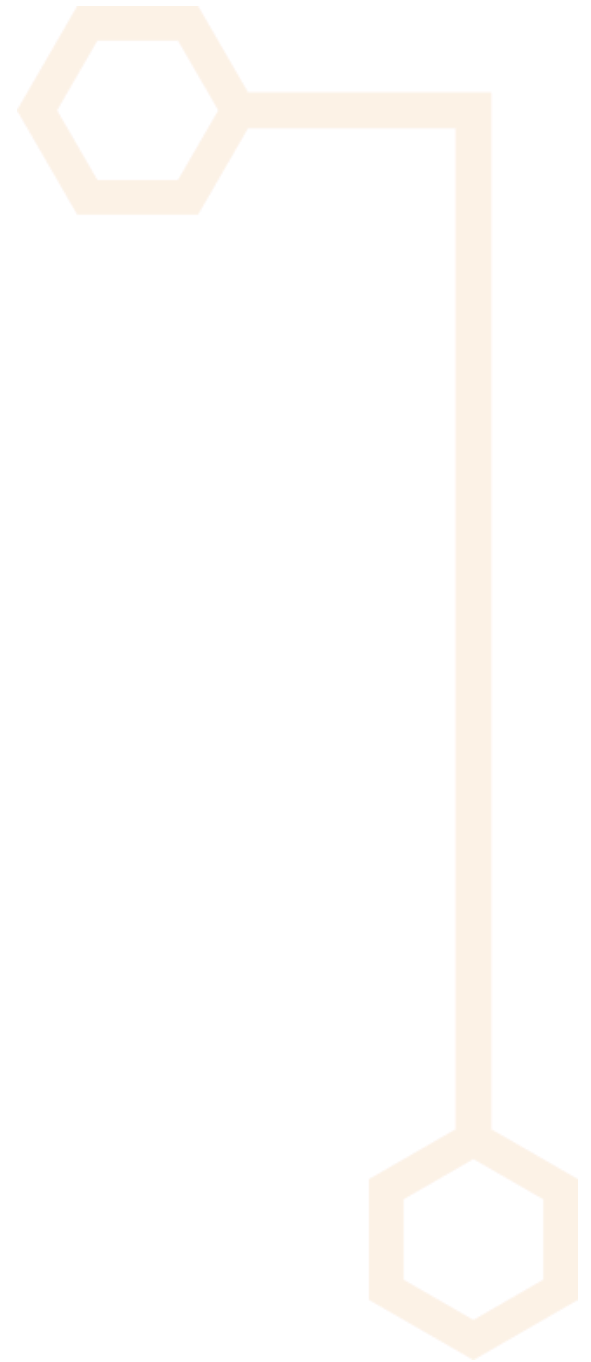
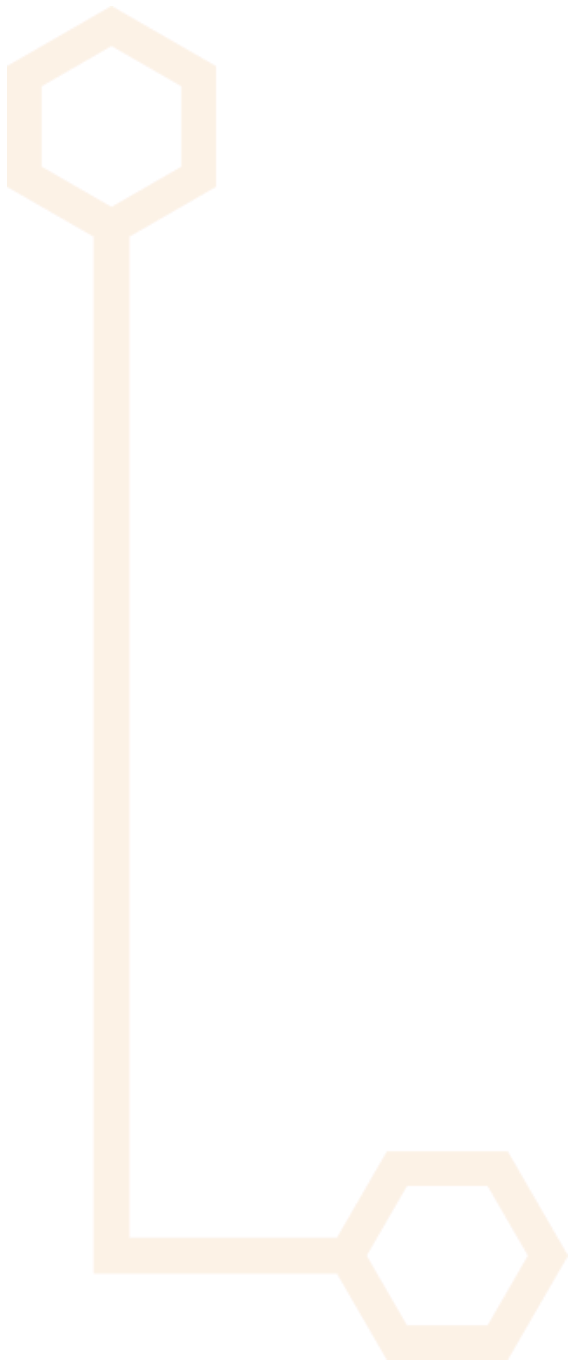
*and*

**3. An Additional .04 mills**





# Pressures



## Pressures | Staffing

### Full Employment

8.5 Full-Time

67 Part-Time

2012 - 2015

531 of 541 full-time positions  
122 of 166 part-time positions  
with increased pay

## Pressures | Staffing

**31%**

of staff has left TPL for full-time positions, 2012 - 2015

**7%**

of staff has left TPL for part-time positions with increased pay, 2012 - 2015

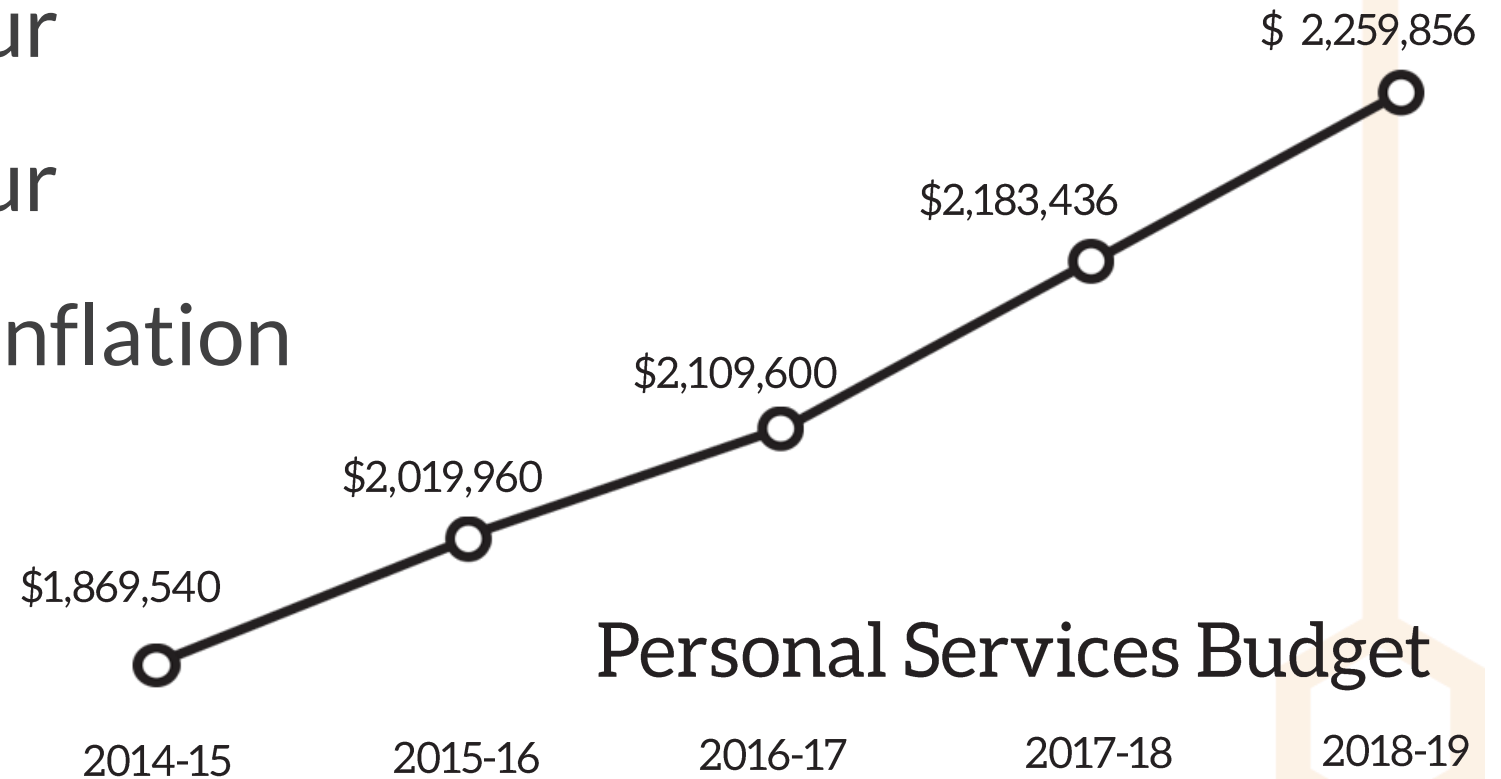
## Pressures | Minimum Wage Increase

**Jan 1, 2016** | \$8.50/hour

**Jan 1, 2017** | \$8.90/hour

**Jan 1, 2018** | \$9.25/hour

**After 2018** | +3.5% or inflation





# Millage 2015

# Millage 2015 | Dates for a November General Election

## **November 3, 2015 General Election (*Mayor, 3 Council Members, 1 Partial-Term Council Member*)**

- **July 6, July 20, August 10** | City Council Regular Meetings prior to deadline where Council could vote on proposal language
- **August 11, 2015 @ 4 pm** | Deadline to submit millage proposal language to County Clerk (Elections Division)
- **August 20** | AV applications can be accepted by Clerk's Office (mail applications to all permanent AV's)
- **September 19** | 45-day Federal law requires AV Ballots mailed to military voters
- **August 10, August 24, September 14** | Council could vote on mailer explaining Yes/No on proposal question
- **September 28** | AV ballots mailed to all voters



# Friday Service



## **Friday** | Constants

**Expected Revenue Increase** | \$11,800/year

**Expected Expenditure Increase** | \$16,500/year

**Library Materials Budget Increase** | \$20,000/year





## **Friday** | Scenario 1

**Hours of Operation** | 1 – 5 pm

**Positions** | 16 Part-Time Positions

**Staffing** | Hired just for Friday service (5 hours/week)

**Services** | Circulation, Computer Use, and Information Desk

**\$106,713/year**



## **Friday** | Scenario 2

**Hours of Operation** | 10 am – 5 pm

**Positions** | 16 Part-Time Positions

**Staffing** | Hired just for Friday service (8 hours/week)

**Services** | Circulation, Computer Use, and Information Desk

**\$140,146/year**



No Programs





A black and white photograph of a narrow alleyway. On the left is a brick wall, and on the right is a wooden fence covered in ivy. The alleyway leads into the distance between buildings.

# Narrow Roles



# Lack of Familiarity







# Burden on Full Time Staff



## **Friday** | Scenario 3

**Hours of Operation** | 10 am – 5 pm

**Positions** | Add 4 FT/1 PT; 2 PT become FT

**Staffing** | Normal Staff

**Services** | Enhanced Service

**\$460,750/year**

A decorative frame composed of four hexagons at the corners, connected by lines. The top-left hexagon is connected to the bottom-left hexagon by a vertical line, and the bottom-left hexagon is connected to the bottom-right hexagon by a horizontal line. The top-right hexagon is connected to the bottom-right hexagon by a vertical line, and the top-right hexagon is connected to the top-left hexagon by a horizontal line. The word "Input" is centered within this frame.

# Input





**Should a Dedicated Library  
Millage be Used to Fund TPL?**

A decorative frame composed of four hexagons at the corners, connected by lines to form a square border. The hexagons are located at the top-left, top-right, bottom-left, and bottom-right corners.

**Should 6-Day Library  
Service be Continued?**

A decorative frame composed of four hexagons at the corners, connected by lines to form a square border around the text.

# What Should the Dedicated Library Millage Rate Be?



# How Many Years Should the Dedicated Library Millage Last?



1. Should a dedicated Library Millage be used to fund TPL?

2. Should 6-day library service be continued?

3. What should the dedicated Library Millage Rate be?

4. How many years should the dedicated Library Millage last?





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